

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Special

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
22FnIBud to 23Budget											
Special Appropriations											
Comprehensive Insurance Prgm.											
Comprehensive Insurance Prgm.	144,411.1	0.0	0.0	0.0	144,411.1	0.0	0.0	0.0	0.0	-144,411.1	-100.0 %
Appropriation Total	144,411.1	0.0	0.0	0.0	144,411.1	0.0	0.0	0.0	0.0	-144,411.1	-100.0 %
Shared Taxes											
Salmon Enhancement Tax	6,965.0	0.0	0.0	0.0	6,965.0	6,931.0	0.0	0.0	6,931.0	-34.0	-0.5 %
Seafood Development Tax	3,482.0	0.0	0.0	0.0	3,482.0	2,236.0	0.0	0.0	2,236.0	-1,246.0	-35.8 %
Dive Fishery Mgt Assessment	478.0	0.0	0.0	0.0	478.0	300.0	0.0	0.0	300.0	-178.0	-37.2 %
Fisheries Business Tax	19,858.9	0.0	0.0	0.0	19,858.9	23,961.0	0.0	0.0	23,961.0	4,102.1	20.7 %
Fishery Resource Landing Tax	6,491.0	0.0	0.0	0.0	6,491.0	5,844.0	0.0	0.0	5,844.0	-647.0	-10.0 %
Electric Cooperative Tax	1,885.0	0.0	0.0	0.0	1,885.0	1,833.0	0.0	0.0	1,833.0	-52.0	-2.8 %
Telephone Cooperative Tax	2,323.0	0.0	0.0	0.0	2,323.0	2,323.0	0.0	0.0	2,323.0	0.0	
Liquor License Fee	789.0	0.0	0.0	0.0	789.0	640.0	0.0	0.0	640.0	-149.0	-18.9 %
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	810.0	0.0	0.0	810.0	810.0	>999 %
Aviation Fuel Tax or Surcharge	134.0	0.0	0.0	0.0	134.0	158.0	0.0	0.0	158.0	24.0	17.9 %
Commercial Vessel Passenger Tax	21,230.7	0.0	0.0	0.0	21,230.7	18,123.0	0.0	0.0	18,123.0	-3,107.7	-14.6 %
Appropriation Total	63,636.6	0.0	0.0	0.0	63,636.6	63,159.0	0.0	0.0	63,159.0	-477.6	-0.8 %
Extra Retirement Contributions											
Extra Contributions to Retirement	0.0	0.0	0.0	0.0	0.0	89,300.0	-89,300.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	89,300.0	-89,300.0	0.0	0.0	0.0	
COVID 19											
Community Direct Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Judgments, Claims & Settlements											
Judgments, Claims & Settlements	0.0	8,753.6	0.0	0.0	8,753.6	0.0	0.0	0.0	0.0	-8,753.6	-100.0 %
Appropriation Total	0.0	8,753.6	0.0	0.0	8,753.6	0.0	0.0	0.0	0.0	-8,753.6	-100.0 %

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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Special Appropriations (continued)											
Energy Relief											
Energy Relief	0.0	0.0	0.0	0.0	0.0	420,070.9	0.0	0.0	420,070.9	420,070.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	420,070.9	0.0	0.0	420,070.9	420,070.9	>999 %
Misc Lang Items											
Misc Lang Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	208,047.7	8,753.6	0.0	0.0	216,801.3	572,529.9	-89,300.0	0.0	483,229.9	266,428.6	122.9 %
Statewide Total	208,047.7	8,753.6	0.0	0.0	216,801.3	572,529.9	-89,300.0	0.0	483,229.9	266,428.6	122.9 %
Funding Summary											
Unrestricted General (UGF)	0.0	8,753.6	0.0	0.0	8,753.6	509,370.9	-89,300.0	0.0	420,070.9	411,317.3	>999 %
Designated General (DGF)	82,731.0	0.0	0.0	0.0	82,731.0	35,411.0	0.0	0.0	35,411.0	-47,320.0	-57.2 %
Other State Funds (Other)	11,059.0	0.0	0.0	0.0	11,059.0	27,748.0	0.0	0.0	27,748.0	16,689.0	150.9 %
Federal Receipts (Fed)	114,257.7	0.0	0.0	0.0	114,257.7	0.0	0.0	0.0	0.0	-114,257.7	-100.0 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]